

State of Alaska FY2008 Governor's Operating Budget

Department of Corrections Facility-Capital Improvement Unit Component Budget Summary

Component: Facility-Capital Improvement Unit

Contribution to Department's Mission

Maintenance of facility infrastructure to maintain institutional bed capacity.

Core Services

Manage the planning, design, modification, renovation and repair, and constructions program for confinement facilities.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$993,100	Personnel:	
	Full time	9
	Part time	0
	Total	9

Key Component Challenges

Reduce the ongoing deterioration of the facilities and backlog of deferred maintenance that continues to negatively impact daily operations.

The backlog of deferred maintenance is increasing and becomes more expensive annually.

The identification of the critical facility projects and completion of the projects that have received funding. These include fire alarms, security controls, roofing and electrical / mechanical system repairs at a number of institutions.

Completion of the site selection process for the new facility by mid-January 2007.

Completion of the design-build solicitation package for the new facility by late-January 2007.

Selection of a design-build contractor for the new facility by early-June 2007.

Significant Changes in Results to be Delivered in FY2008

The Department's deferred maintenance request would fund the most urgent fire/life, safety, environmental, utility infrastructure, security and operational requirements. Funding appropriated for maintenance, repair, and renovations will be allocated towards projects based on priority order at that point in time.

Major Component Accomplishments in 2006

Anchorage Correctional Complex: Completed installation of the closed-circuit TV recording system; completed phase one repair of the corroded sewer lines in all of the housing units; completed repair of the corroded waste lines in the laundry room; completed installation of a new equipment housekeeping pad and flooring for the new laundry washers procured; completed installation of a new natural gas service to the kitchen in an ongoing effort to reduce their operating cost; designed and constructed crisis overflow inmate housing in the gym.

Anvil Mountain Correctional Center: Completed phase one septic pretreatment project; negotiated a settlement for the fire alarm replacement contract from work completed last year; completed replacement of the security intercom

system; replaced the kitchen steamer and completed range hood fire suppression modifications under an emergency procurement; designed and contracted for the emergency replacement of the large food storage freezer.

Hiland Mountain / Meadow Creek Correctional Center: Completed contract for replacement of the emergency generator switchgear; completed replacement of the kitchen hood(s) fire suppression system.

Lemon Creek Correctional Center: Installed new garage door on the laundry building.

Mat-Su Correctional Center: Completed replacement of the fire alarm and intercom systems; completed replacement of direct fired domestic hot water heaters.

Point Mackenzie Correctional Farm: Completed replacement of the Barn/Support building generator fuel tank (Tank ID #3) and updated Spill Prevention Control and Countermeasures plan.

Spring Creek Correctional Center: Completed design for digital video recording / closed-circuit TV upgrades.

Wildwood Correctional Center: Completed replacement of the Building 10 kitchen fire suppression system.

Yukon-Kuskokwim Correctional Center: Completed replacement of fire alarm and intercom systems; completed roof analysis and report on the cause and extent of the roofing system failure.

Anchorage Probation Office: Completed File Room design and construction of floor structural upgrade; designed and constructed a urinalysis testing room and staff cleanup room.

Statewide: Acquired a long term professional service agreement for engineering of the digital video recording / closed circuit TV.

Expansion Program:

Established a three member Expansion Planning Team that consists of a criminal justice planner, facilities manager and administrative support.

Established functional planning teams composed of experienced institutional and central office staff for institutional operations, programs, health care and administrative services & physical plant.

Developed a conceptual procedure for the Department of Corrections, the Mat-Su Borough and the Alaska Housing Finance Corporation to manage the new facility project.

Toured comparable, recently-constructed "lower 48" prison facilities.

Identified publicly owned sites that met draft site selection criteria for the new facility.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Corrections (22 AAC)
- 4) Health and Safety (AS 18)
- 5) Create Corrections (EX.OR.55)
- 6) Criminal Law (AS 11)
- 7) Public Finance (AS 37)
- 8) State Government (AS 44)

Contact Information
<p>Contact: Sharleen Griffin, Director of Administrative Services Phone: (907) 465-3339 Fax: (907) 465-3315 E-mail: sharleen_griffin@correct.state.ak.us</p>

Facility-Capital Improvement Unit Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	420.0	649.8	945.1
72000 Travel	18.6	7.0	7.0
73000 Services	63.7	27.3	28.0
74000 Commodities	15.5	6.0	6.0
75000 Capital Outlay	11.8	7.0	7.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	529.6	697.1	993.1
Funding Sources:			
1004 General Fund Receipts	270.0	420.8	679.4
1061 Capital Improvement Project Receipts	259.6	276.3	313.7
Funding Totals	529.6	697.1	993.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<u>Unrestricted Revenues</u>				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
<u>Restricted Revenues</u>				
Capital Improvement Project Receipts	51200	259.6	276.3	313.7
Restricted Total		259.6	276.3	313.7
Total Estimated Revenues		259.6	276.3	313.7

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	420.8	0.0	276.3	697.1
Adjustments which will continue current level of service:				
-FY 08 Health Insurance Increases for Exempt Employees	0.6	0.0	0.0	0.6
Proposed budget increases:				
-Establish 2 PFT Positions for Start Up of the Mat-Su Prison	235.4	0.0	0.0	235.4
-Retirement and Non-covered Employee Health Insurance	0.7	0.0	0.0	0.7
-FY 08 Retirement Systems Rate Increases for Division of Personnel	21.9	0.0	37.4	59.3
FY2008 Governor	679.4	0.0	313.7	993.1

**Facility-Capital Improvement Unit
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
			Annual Salaries	572,153
Full-time	7	9	Premium Pay	0
Part-time	0	0	Annual Benefits	377,477
Nonpermanent	0	0	<i>Less 0.48% Vacancy Factor</i>	(4,530)
			Lump Sum Premium Pay	0
Totals	7	9	Total Personal Services	945,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Corr Superintendent III	0	0	0	1	1
Expan Planning Crim Just Pln	1	0	0	0	1
Expansion Planning Fac Mgr	1	0	0	0	1
Facilities Manager I	2	0	0	0	2
Facilities Manager II	1	0	0	0	1
Facility Expansion Admin Mgr	1	0	0	0	1
Physical Plant Manager	0	0	0	1	1
Totals	7	0	0	2	9